



DEPARTMENT OF THE NAVY

NAVAL FACILITIES ENGINEERING COMMAND

200 STOVALL STREET

ALEXANDRIA, VA 22332 2300

IN REPLY REFER TO

Ser 1700/40K1

9 April 1997

From: Commander, Naval Facilities Engineering Command

Subj: ANNUAL NAVOSH PROGRAM COST REPORT

Ref: (a) OPNAVINST 5100.23D
(b) NAVFACINST 5100.11 H

Encl: (1) OPNAV Form 5100/13 (4-83) w/Guidance

1. The Navy is required to submit Navy Occupational Safety and Health (NAVOSH) program cost data to the Department of Defense (DOD) on two separate annual occasions, i.e., the DOD and Presidential budget submissions. In addition this data is frequently used in response to Congressional inquiries.
2. Reference (a) requires each Echelon 2 Command to develop procedures to collect the required budget data from subordinate activities and forward a consolidated report to Chief of Naval Operations (N45).
3. Reference (b) established procedures for maintaining NAVOSH cost data and requires Naval Facilities Engineering Command (NAVFAC) activities to submit annual cost reports to the OSH Support Office no later than 2 June each year.
4. Addressees are requested to forward annual NAVOSH cost reports to Navy Public Works Center, OSH Support Office. Code 09K, 9742 Maryland Ave, Norfolk, Virginia 23511-3095 no later than 2 June 1997. Reports are to be submitted on enclosure (1). For additional information or questions contact Marianne Blaum, DSN 564-5193, CML 757-444-5193 or FAX 757-445-9454.

DOUGLAS L. CRADDOCK

By direction

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Appendix 13-A

NAVY OCCUPATIONAL SAFETY AND HEALTH (NAVOSH) PROGRAM COSTS

APPROPRIATION (Circle One): **O&M,N** OPN MILCON NIF

COST ELEMENT	PROGRAM ELEMENT	LINE ITEM	PAST YEAR				CURRENT YEAR				BUDGET YEAR						
			CIV		MIL		CIV		MIL		CIV		MIL				
			\$(000)	MY	E/S	MY	E/S	\$(000)	MY	E/S	MY	E/S	\$(000)	MY	E/S	MY	E/S
1. PERSONNEL																	
a. Professional Safety																	
b. Occupational Health Professional																	
c. Clerical Personnel																	
d. Other																	
2. TRAINING																	
3. TRAVEL/PER DIEM																	
4. SUPPLIES/MATERIALS																	
a. PPE																	
b. Other																	
5. EQUIPMENT																	
6. DEFICIENCY ABATEMENT (Local Funding)																	
a. Labor Costs																	
b. Material Coat.																	
7. OTHER OPERATING EXPENSES																	
TOTALS																	

OPNAVINST 5100.23D
11 October 1994

Appendix 13-A
Enclosure (1)

1303. Data Requirements

The cost data described below shall be submitted to Chief of Naval Operations (CNO) (N45) by each headquarters command before 1 July of each year. OPNAV 5 100/13 (Appendix 13-A) should be used for this purpose. A separate submission shall be made for each appropriation (e.g., Operations and Maintenance, Navy (O&M,N); Research, Test, Development and Evaluation (RTD&E); Navy Industrial Fund (NIF); etc.) to which NAVOSH expenditures are charged. Cost information for the past fiscal year, the current year, and the budget year is required. For those items where actual data are not available, estimates shall be provided. All estimates shall be indicated by an asterisk on the form.

a. Personnel. The cost of all personnel that are required for the NAVOSH program shall be submitted. This data shall be reported in terms of productive manyear (MY), actual end strength (E/S), and salary. Costs for both military and civilian employees who are considered part of the occupational safety and health (OSH) staff. The salary, E/S, and MY of OSH personnel are subdivided into four categories: Professional safety; occupational health professionals; clerical support personnel; and other. The amounts for each of these categories must be shown in the appropriate columns; the total for each column represents the total personnel cost data (000, MY, E/S) for that year and should be entered on Line #1, Personnel. Headquarters OSH personnel shall be included in the Echelon 1 and 2 command's consolidation of data. This cost data shall be pro-rated for personnel that work only part time in the program. Medical technicians (laboratory technicians, X-ray technicians, etc.) who are involved in employee medical examination programs shall be included in this cost data if they support occupational health programs full-time.

b. Training. For each year, report the total cost of all NAVOSH related training courses/seminars attended by or given by OSH staff (for example, tuition costs and instructor charges).

NOTE:

Personnel costs (salaries) and travel costs associated with training are to be reported elsewhere.

c. Travel/Per Diem. This item includes all travel and per diem costs associated with attending NAVOSH training, conducting inspections or visits, and attending meetings.

NOTE:

Price growth is only added to the travel portion of this item; the per diem portion remains constant.

d. Supplies/Materials. This item includes the cost of supplies and materials used in the NAVOSH program and is subdivided into two categories, personal protective equipment (PPE) and other. The PPE category includes the cost of items such as respirators, face shields, eye protectors, and ear plugs. The "other" category includes the cost of signs, posters, publications, consumables, etc. The total of these two categories should be entered on Line #4, Supplies/Materials.

e. Equipment. This category includes the cost of all equipment, exclusive of equipment used to abate deficiencies, required by the OSH staff. Costs for items such as a word processor, typewriter, air sampling pump, sound level meter, etc., are to be included in this category.

NOTE:

Equipment can be purchased in various appropriations (i.e., in most cases equipment with a unit cost of \$15,000 or more is purchased with Other Procurement, Navy (OPN) funds). Activities are to ensure that reports are provided for the various appropriations.

f. **Deficiency Abatement.** The term, Deficiency Abatement, applies to items identified to be eliminated or corrected permanently for a safe or healthful workplace to be in compliance with the applicable NAVOSH standards. Funds expended at the local (activity) level for the correction of these OSH deficiencies are reported in this category. (For activities that are not Navy industrial Fund- (NIF) funded, use an asterisk to indicate whether these sums have been reported to COMNAVFACENG-COM under base operations support (BOS) or other base operations support (OBOS). This category is subdivided into labor costs and material costs, and both categories shall be addressed unless the work is accomplished by contract. If work is contracted, only the "lump sum" of the contract shall be shown. The total of the two categories shall be entered on Line #6, Deficiency Abatement.

NOTE:

Do not include monies obtained/required from the centrally managed deficiency abatement program described in Chapter 12. In addition, if the cost to correct a single hazard or deficiency is less than \$200.00 (labor and materials), such costs need not be recorded or tracked.

g. **Other Operating Expenses.** In this item, include any significant expenditures that are normally budgeted separately at the Echelon 2 command level because of the magnitude of the effort. Some examples are gas free engineering, systems safety, laser safety, asbestos control, respiratory protection, hearing conservation, contractor support, hazardous material control, etc. If data is entered for this item, indicate the program or effort on which the resources were expended. Also, if this line item is used, care shall be taken to ensure that these same expenditures are not already accounted for elsewhere.

h. **Total.** The sum of each cost item indicated on lines 1, 2, 3, 4, 5, 6, and 7 for each fiscal year.